

Indigent Defense Special Revenue Fund

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the \$25 fee assessments collected from indigent defendants at the time the court appoints defense counsel as allowed by Penal Code Section 987.5. Fund collected are deposited into RMX IDC and are distributed at the discretion of the Board of Supervisors pursuant to Penal Code 987.5(e).

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	-	520,464	-	631,964
Departmental Revenue	109,925	133,500	115,000	130,000
Fund Balance		386,964		501,964

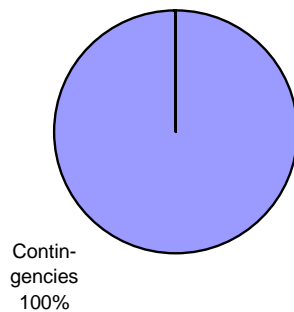
GROUP: Law & Justice
DEPARTMENT: County Trial Courts Indigent Defense
FUND: Registration Fee Projects

BUDGET UNIT: RMX IDC
FUNCTION: Appointed Defense Services
ACTIVITY: Fee Assessments

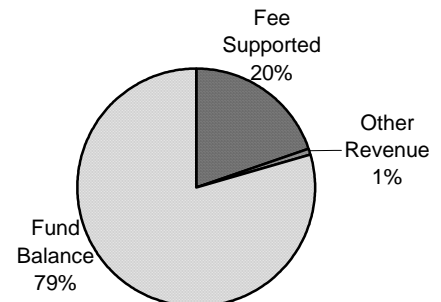
ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Total Appropriation	-	520,464	-	-	-	520,464	111,500	631,964
Departmental Revenue								
Use Of Money & Prop	5,000	8,500	-	-	-	8,500	(3,500)	5,000
Current Services	110,000	125,000	-	-	-	125,000	-	125,000
Total Revenue	115,000	133,500	-	-	-	133,500	(3,500)	130,000
Fund Balance		386,964	-	-	-	386,964	115,000	501,964

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING AUTHORITY



SCHEDULE C

DEPARTMENT: County Trial Courts Indigent Defense
 FUND: Registration Fee Projects
 BUDGET UNIT: RMX IDC

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Contingencies There were no expenditures in 2003-04.	-	111,500	-	111,500
2.	Interest Revenue Revenue stream below expected levels.	-	-	(3,500)	3,500
Total		-	111,500	(3,500)	115,000

